

TECHNOLOGY IMPROVEMENTS SUMMARY

<u>Project</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	TOTAL FY2011 to FY2015
Chesterfield Development Information System (CDIS) (GF)	\$400,000	\$300,000	\$250,000	\$0	\$0	\$950,000
Financial/Human Resources System (GF)	800,000	590,000	0	0	0	1,390,000
Geographic Information System (GIS) (GF)	955,000	0	0	0	0	955,000
Technology Improvements (GF)	<u>1,400,000</u>	<u>1,400,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,600,000</u>	<u>7,400,000</u>
Total	\$3,555,000	\$2,290,000	\$1,750,000	\$1,500,000	\$1,600,000	\$10,695,000

Funding Source Key:

(GF) General Fund, (GO-Ref.) General Obligation Bonds - Referendum, (LP) Lease Purchase Financing, (Grant) Grant Funding Sources, (CP) Cash Proffers, (Other) Federal, State, Foundation Contributions, Donations

CHESTERFIELD DEVELOPMENT INFORMATION SYSTEM

Functional Area: Community Development
Department: Various County Departments

Project Description/Justification:

Funding included in this CIP will complete the final phase of development for the Chesterfield Development Information System (CDIS). Continued development of the CDIS will include the cross departmental land development processes of zoning, site plan, subdivision as well as functions in other departments within the Community Development Division, such as Utilities and Environmental Engineering. Processes to be linked into the system include Utilities' project tracking, Environmental Engineering's property addressing, Planning's code compliance and Community Development division customer complaint tracking.

Complete development of this system is necessary to integrate work processes that will provide seamless customer service; reduce redundancy in work effort, data collection, and data management; and provide up-to-date and accurate information for processing customer applications for various permits and zoning request in a timely manner. Operations will move to this PC based system because of phase out of mainframe environment.

Facility Plan:

N/A

Location/Site Status:

Countywide.

Estimated Project Costs:

This phase of the project is estimated to cost \$950,000.

Operating Cost Detail:

Operating costs upon completion of the project will be evaluated closer to the end of the phase.

Impact If Not Completed:

If not completed, more time will be required of the current reduced staff complement to handle increased workloads due to antiquated processes and the division will revert to the lack of connection between processes/departments. There will be increased customer wait times for application processing for various permits and zoning requests.

Financing / Operating Budget Impact

	<u>Prior Years</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>TOTAL FY11-15</u>
Financing							
General Fund	\$0	\$400,000	\$300,000	\$250,000	\$0	\$0	\$950,000
Debt Funded	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0
Cash Proffers	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL Financing	\$0	\$400,000	\$300,000	\$250,000	\$0	\$0	\$950,000
Operating Expenses							
Personnel		\$0	\$0	\$0	\$0	\$0	\$0
Operating		0	0	0	<u>0</u>	<u>0</u>	\$0
TOTAL Operating		\$0	\$0	\$0	\$0	\$0	\$0

FINANCIAL/ HUMAN RESOURCES SYSTEM

Functional Area: Management Services

Department: Accounting/ Budget/ Human Resources/ Purchasing/ Schools

Project Description/Justification:

This project completes a major software upgrade and Phase III module implementation (including Employee Online, Applicant Online, and Bid Online) of the county's financial and human resource system. The upgrade is scheduled to begin in early spring of 2010 and is estimated to be an 18 - 20 month project. Payback when fully implemented is estimated at over \$2.5 million per year in time savings. Employee Online will provide for online open enrollment, delivery of pay stubs via the intranet, and other employee self-service features resulting in time savings. Applicant online will replace two separate systems in use by the county government and Schools and provide integration with the Human Resources database. Bid Online will provide for posting and vendor online response to Purchasing bids, reducing the manual effort and paper intensity of the procurement process within Purchasing.

Facility Plan:

N/A

Location/Site Status:

Countywide.

Estimated Project Costs:

Total project cost is estimated at \$1,390,000.

Operating Cost Detail:

Estimated operating costs begin in FY2013.

Personnel:

Full-time staffing	\$398,000
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Operating:

Education, Consulting, and Contractual Services	\$62,000
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Total	\$460,000
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Impact If Not Completed:

The upgrade is necessary to bring Chesterfield County up to date with vendor's current requirements and in order to maintain ongoing support. Without the upgrade, County would incur additional costs for tax maintenance updates and major efficiency savings from these initiatives would not be realized.

Financing / Operating Budget Impact

	Prior Years	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>TOTAL FY11-15</u>
Financing							
General Fund	\$1,655,903	\$800,000	\$590,000	\$0	\$0	\$0	\$1,390,000
GO-Referendum	0	0	0	0	0	0	0
Lease Purchase	9,906,075	0	0	0	0	0	0
Other Sources	2,404,800	0	0	0	0	0	0
Cash Proffers	0	0	0	0	0	0	0
TOTAL Financing	\$13,966,778	\$800,000	\$590,000	\$0	\$0	\$0	\$1,390,000
Operating Expenses							
Personnel		\$0	\$0	\$398,000	\$406,000	\$414,100	
Operating		0	0	62,000	63,200	64,500	
TOTAL Operating		\$0	\$0	\$460,000	\$469,200	\$478,600	

GEOGRAPHIC INFORMATION SYSTEM

Functional Area: Management Services

Department: Various County Departments

Project Description/Justification:

This project allows Chesterfield County to migrate from the ESRI ArcInfo Librarian database design to the ESRI Enterprise Geodatabase design. Chesterfield County was a Richmond-area pioneer in the adoption and use of Geographic Information System (GIS) technology. The current system was implemented in 1992 and is now considered in the industry as a technologically outdated platform. The current ArcInfo Librarian platform limits functionality. Data distribution throughout the county is cumbersome and data maintenance costs are increasing with the old AML code base. New server-based software offers many new opportunities to deploy cost-saving applications to the desktop, across the intranet, and to the field through mobile technologies. An Enterprise GIS offers more options for integration with other enterprise systems, such as asset management software, as well as individual tables and databases. There are over twenty county-wide or department-specific applications in use within the county which require a direct link to GIS. The migration would improve integration, functionality, and allow for new features and uses.

Location/Site Status:

Countywide.

Estimated Project Costs:

Total estimated cost of this project is \$955,000.

Operating Cost Detail:

Operating cost upon completion of the project is estimated at \$30,000 per year to cover software and server maintenance.

Impact If Not Completed:

Without the migration to an Enterprise GIS system, the county will not realize meaningful and sustained return on investment based on cost avoidance, improved cost efficiency, and lower total cost of ownership for technology. The dated software will not run on the newer operating systems of the hardware or allow integration with newer software programs. The transition to an Enterprise GIS provides an opportunity for the County to re-examine the role of GIS as a business tool to improve business operations and, ultimately, customer service. By not doing so, the county's ability to provide timely and accurate geographical data is greatly compromised.

Financing / Operating Budget Impact

	<u>Prior Years</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>TOTAL FY11-15</u>
Financing							
General Fund	\$0	\$955,000	\$0	\$0	\$0	\$0	\$955,000
GO-Referendum	0	0	0	0	0	0	0
Lease Purchase	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0
Cash Proffers	0	0	0	0	0	0	0
TOTAL Financing	\$0	\$955,000	\$0	\$0	\$0	\$0	\$955,000
Operating Expenses							
Personnel		\$0	\$0	\$0	\$0	\$0	
Operating		0	30,000	30,600	31,200	31,800	
TOTAL Operating		\$0	\$30,000	\$30,600	\$31,200	\$31,800	

TECHNOLOGY IMPROVEMENTS

Functional Area: Management Services
Department: Various County Departments

Project Description/Justification:

The Technology Improvement Program (TIP) provides for the orderly and systematic acquisition of information technology improvements and represents the county's ongoing commitment to applied technology developments that support its strategic goals.

TIP funding occurs in conjunction with the county's biennial financial plan and is incorporated in the Capital Improvement Program. The Information Technology Steering Committee, consisting of representatives from all functional areas of county management, is the technology planning team established to formulate strategic direction, prioritize major initiatives, address strategic countywide issues, and provide recommendations which support the county's strategic plan. The IT Steering Committee is responsible for the recommended annual Technology Improvement Program.

The attached list of projects approved for funding in FY2011-FY2013 will enhance the efficiency and effectiveness of a variety of county operations and services to county citizens.

Location/Site Status:

Multiple county facilities.

Estimated Project Costs:

The estimated project cost is \$7,400,000 over five years. Specific projects to be completed in the plan's first year are shown on the following page.

Operating Cost Detail:

Total operating costs have not been determined at this time.

Impact If Not Completed:

The county will risk falling behind in technological advances critical to operational processes and efficiencies and in the services it provides to citizens.

Financing / Operating Budget Impact

	<u>Prior Years</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>	<u>TOTAL FY11-15</u>
Financing							
General Fund	\$0	\$1,400,000	\$1,400,000	\$1,500,000	\$1,500,000	\$1,600,000	\$7,400,000
GO-Referendum	0	0	0	0	0	0	0
Lease Purchase	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0
Cash Proffers	0	0	0	0	0	0	0
TOTAL	\$0	\$1,400,000	\$1,400,000	\$1,500,000	\$1,500,000	\$1,600,000	\$7,400,000
Operating Expenses							
Personnel		\$0	\$0	\$0	\$0	\$0	
Operating		0	0	0	0	0	
TOTAL		\$0	\$0	\$0	\$0	\$0	

Technology Improvement Program Technology Funding FY2011 - FY2013

<u>Project Name</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>Total</u>
Countywide				
Infrastructure Refresh	\$122,500	\$0	\$0	\$122,500
Email Archive System	0	71,500	0	71,500
Exchange Upgrade	252,500	0	0	252,500
PC Replacement Program	100,000	150,000	0	250,000
Community Development				
Drainage Maintenance System (Env Eng)	0	0	50,000	50,000
PASS-BMP Maint Mgmt Module (Env Eng)	0	0	50,000	50,000
General Government				
Auto Solution-Learning Evaluation (Center Org. Excl.)	0	18,700	0	18,700
Budget Preparation System (Budget & Management)	0	0	40,000	40,000
Citizen Information Line (Public Affairs)	0	0	41,000	41,000
Debt Management System (Budget and Management)	0	100,000	0	100,000
Mobile Content Learning System (Center Org. Excl.)	0	18,000	0	18,000
Human Services				
Automated Remote Lighting Controls (Parks & Recreation)	0	170,000	0	170,000
Automated Remote Lighting Controls Phase II (Parks & Recreation)	0	0	50,000	50,000
Behavioral Health Polycom-Video Teleconferencing (Mental Health)	0	50,000	69,000	119,000
Behavioral Health Training Room (Mental Health)	0	0	104,000	104,000
Digital and Electronic Signatures (Mental Health)	50,000	0	0	50,000
Document Imaging System (Mental Health)	0	123,400	0	123,400
Drivers License ID Scanner (Health)	0	0	7,500	7,500
Interactive Kiosks & Virtual Park Tours (Parks & Recreation)	0	50,000	0	50,000
Laptops - Mental Health Records Access (Mental Health)	0	0	144,900	144,900
Patient Flow System (Health)	0	34,500	0	34,500
Security Enhancement (Youth Group Home)	0	0	54,700	54,700
Videotaping Counseling Sessions (Mental Health)	0	0	104,700	104,700
Management Services				
Business Intelligence/Data Warehouse (IST)	0	75,000	0	75,000
Computer Aided Mass Appraisal (CAMA) (Assessor)	825,000	0	0	825,000
Courtroom Tech Improvement (Commwlth Atty)	0	100,000	0	100,000
Dog License Inventory Sales and Billing System (Treasurer)	0	40,800	0	40,800
Enterprise Business Application Conversion (IST)	0	213,000	88,200	301,200
Enterprise Scheduling System (IST)	0	0	160,500	160,500
State Income & Estimated Tax System (Treasurer)	0	0	150,000	150,000
Public Safety				
AVID Video Production Upgrade (Fire)	0	35,700	0	35,700
Fire Records Mgmt System Replacement (Fire)	0	0	295,500	295,500
Inventory Control Software/Hardware (Fire)	0	50,000	0	50,000
Inventory System (Sheriff)	0	29,500	0	29,500
Jail Video Visitation (Sheriff)	50,000	0	0	50,000
Statistical Data Capture & Storage (Sheriff)	0	0	90,000	90,000
Vehicle GPS Tracking (Sheriff)	0	69,900	0	69,900
Total	\$1,400,000	\$1,400,000	\$1,500,000	\$4,300,000